

UM - RESEARCH INSTITUTE OF PHARMACEUTICAL SCIENCES UNIVERSITY, MS
AGENCY ADDRESS

DANIEL W. JONES, CHANCELLOR
CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2010	Estimate Expenses FY Ending June 30, 2011	Requested for FY Ending June 30, 2012	Requested Increase (+) or Decrease (-) FY 2012 vs. FY 2011 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	6,294,288	6,902,288	6,902,288		
a. Additional Compensation			215,000		
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	6,294,288	6,902,288	7,117,288	215,000	3.11%
2. Travel					
a. Travel & Subsistence (In-State)	20,492	25,000	30,000	5,000	20.00%
b. Travel & Subsistence (Out-of-State)	170,366	150,000	175,000	25,000	16.66%
c. Travel & Subsistence (Out-of-Country)		50,000	56,000	6,000	12.00%
Total Travel	190,858	225,000	261,000	36,000	16.00%
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	9,447	15,000	20,000	5,000	33.33%
b. Communications, Transportation & Utilities	119,242	124,707	148,846	24,139	19.35%
c. Public Information	86	2,000	2,500	500	25.00%
d. Rents	26,680	36,000	57,500	21,500	59.72%
e. Repairs & Service	313,704	451,450	482,000	30,550	6.76%
f. Fees, Professional & Other Services	296,773	415,000	515,000	100,000	24.09%
g. Other Contractual Services	3,049,354	3,273,175	3,791,500	518,325	15.83%
h. Data Processing	52,714	68,000	75,000	7,000	10.29%
i. Other					
Total Contractual Services	3,868,000	4,385,332	5,092,346	707,014	16.12%
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies	465	5,550	7,075	1,525	27.47%
b. Printing & Office Supplies & Materials	32,898	56,000	70,000	14,000	25.00%
c. Equipment, Repair Parts, Supplies & Accessories	24,062	58,500	84,000	25,500	43.58%
d. Professional & Scientific Supplies & Materials	559,571	643,000	694,200	51,200	7.96%
e. Other Supplies & Materials	136,931	230,500	286,000	55,500	24.07%
Total Commodities	753,927	993,550	1,141,275	147,725	14.86%
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)					
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment	3,626	7,500	25,000	17,500	233.33%
d. IS Equipment (Data Processing & Telecommunications)	50,454	75,000	72,000	(3,000)	(4.00%)
e. Equipment - Lease Purchase					
f. Other Equipment	198,755	317,500	817,500	500,000	157.48%
Total Equipment (Schedule D-2)	252,835	400,000	914,500	514,500	128.62%
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	1,006,069	967,206	986,550	19,344	1.99%
TOTAL EXPENDITURES	12,365,977	13,873,376	15,512,959	1,639,583	11.81%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)	3,337,582	3,208,655	3,272,828	64,173	2.00%
State Support Special Funds					
Federal Funds	7,981,849	9,200,000	10,345,000	1,145,000	12.44%
OTHER	1,046,546	1,464,721	1,895,131	430,410	29.38%
Less: Estimated Cash Available Next Fiscal Period					
TOTAL FUNDS (equals Total Expenditures above)	12,365,977	13,873,376	15,512,959	1,639,583	11.81%
GENERAL FUND LAPSE	349,360				
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	108	114	118	4	3.50%
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					
Average Annual Vacancy Rate (Percentage)					
a.) Full Perm					
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					

Approved by: _____
 Official of Board or Commission
 Budget Officer: Pamela K. Roy / proym@olemiss.edu
 Phone Number: 662-915-5019

Submitted by: _____
 Name
 Title: CHANCELLOR
 Date: _____

REQUEST BY FUNDING SOURCE

Name of Agency UM - RESEARCH INSTITUTE OF PHARMACEUTICAL SCIENCES

Specify Funding Sources As Shown Below	FY 2010 Actual Amount	% Of Line Item	% Of Total Budget	FY 2011 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2012 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	2,109,760	33.51%		2,038,515	29.53%		2,038,515	28.64%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)	3,815,972	60.62%		4,250,000	61.57%		4,350,000	61.11%	
9. OTHER	368,556	5.85%		613,773	8.89%		728,773	10.23%	
10.									
11.									
12.									
Total Salaries	6,294,288		50.90%	6,902,288		49.75%	7,117,288		45.87%
1. General State Support Special (Specify)	5,811	3.04%		6,218	2.76%		6,218	2.38%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)	106,741	55.92%		125,000	55.55%		140,000	53.63%	
9. OTHER	78,306	41.02%		93,782	41.68%		114,782	43.97%	
10.									
11.									
12.									
Total Travel	190,858		1.54%	225,000		1.62%	261,000		1.68%
1. General State Support Special (Specify)	178,793	4.62%		168,063	3.83%		192,892	3.78%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)	3,272,449	84.60%		3,750,000	85.51%		4,250,000	83.45%	
9. OTHER	416,758	10.77%		467,269	10.65%		649,454	12.75%	
10.									
11.									
12.									
Total Contractual	3,868,000		31.27%	4,385,332		31.60%	5,092,346		32.82%
1. General State Support Special (Specify)	37,149	4.92%		28,653	2.88%		48,653	4.26%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)	594,028	78.79%		750,000	75.48%		850,000	74.47%	
9. OTHER	122,750	16.28%		214,897	21.62%		242,622	21.25%	
10.									
11.									
12.									
Total Commodities	753,927		6.09%	993,550		7.16%	1,141,275		7.35%

Name of Agency UM - RESEARCH INSTITUTE OF PHARMACEUTICAL SCIENCES

Specify Funding Sources As Shown Below	FY 2010 Actual Amount	% Of Line Item	% Of Total Budget	FY 2011 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2012 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. OTHER									
10.									
11.									
12.									
Total Other Than Equipment									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	192,659	76.19%		325,000	81.25%		755,000	82.55%	
9. OTHER	60,176	23.80%		75,000	18.75%		159,500	17.44%	
10.									
11.									
12.									
Total Equipment	252,835		2.04%	400,000		2.88%	914,500		5.89%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. OTHER									
10.									
11.									
12.									
Total Vehicles									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. OTHER									
10.									
11.									
12.									
Total Wireless Comm. Devices									

REQUEST BY FUNDING SOURCE

Name of Agency UM - RESEARCH INSTITUTE OF PHARMACEUTICAL SCIENCES

Specify Funding Sources As Shown Below	FY 2010 Actual Amount	% Of Line Item	% Of Total Budget	FY 2011 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2012 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	1,006,069	100.00%		967,206	100.00%		986,550	100.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)									
9. OTHER									
10.									
11.									
12.									
Total Subsidies, Loans & Grants	1,006,069		8.13%	967,206		6.97%	986,550		6.35%
1. General State Support Special (Specify)	3,337,582	26.99%		3,208,655	23.12%		3,272,828	21.09%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)	7,981,849	64.54%		9,200,000	66.31%		10,345,000	66.68%	
9. OTHER	1,046,546	8.46%		1,464,721	10.55%		1,895,131	12.21%	
10.									
11.									
12.									
TOTAL	12,365,977		100.00%	13,873,376		100.00%	15,512,959		100.00%

SPECIAL FUNDS DETAIL

UM - RESEARCH INSTITUTE OF PHARMACEUTICAL SCIENCES

Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2010	(2) Estimated Revenues FY 2011	(3) Requested Revenues FY 2012
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Section S TOTAL				

A. FEDERAL FUNDS*		Percentage Match Requirement		(1) Actual Revenues FY 2010	(2) Estimated Revenues FY 2011	(3) Requested Revenues FY 2012
Source (Fund Number)	Detailed Description of Source	FY 2011	FY 2012			
	Cash Balance-Unencumbered					
FEDERAL				7,981,849	9,200,000	10,345,000
Section A TOTAL				7,981,849	9,200,000	10,345,000

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2010	(2) Estimated Revenues FY 2011	(3) Requested Revenues FY 2012
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
OTHER		1,046,546	1,464,721	1,895,131
Section B TOTAL		1,046,546	1,464,721	1,895,131

Section S + A + B TOTAL		9,028,395	10,664,721	12,240,131
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C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/10	(2) Balance as of 6/30/11	(3) Balance as of 6/30/12
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			

* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL
AND TREASURY FUND/BANK ACCOUNTS**

UM - RESEARCH INSTITUTE OF PHARMACEUTICAL SCIENCES

Name of Agency

FEDERAL FUNDS

FY2010

U.S Department of Agriculture	\$1,893,329
Public Health Service	\$3,051,377
U.S. Department of Commerce	\$ 207,522
U.S. Department of Army	\$2,050,502
National Science Foundation	\$ 67,500
Other Federal Agencies	\$711,619

FY2011

U.S Department of Agriculture	\$2,071,233
Public Health Service	\$3,323,633
U.S. Department of Commerce	\$ 253,043
U.S. Department of Army	\$3,050,502
National Science Foundation	\$ 75,000
Other Federal Agencies	\$ 426,589

FY2012

U.S Department of Agriculture	\$2,500,000
Public Health Service	\$3,500,000
U.S. Department of Commerce	\$ 275,000
U.S. Department of Army	\$3,550,502
National Science Foundation	\$ 75,000
Other Federal Agencies	\$ 444,498

OTHER SPECIAL FUNDS

FY 2010

Commissions	\$729,261
Business Industry	\$76,119
Other Income	\$241,166

FY 2011

Commissions	\$850,000
Business Industry	\$175,000
Other Income	\$439,721

FY 2012

Commissions	\$900,000
Business Industry	\$225,000
Other Income	\$770,131

CONTINUATION AND EXPANDED REQUEST

UM - RESEARCH INSTITUTE OF PHARMACEUTICAL SCIENCES

Program No. _____ of _____ Programs

AGENCY

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	2,109,760		3,815,972	368,556	6,294,288
Travel	5,811		106,741	78,306	190,858
Contractual Services	178,793		3,272,449	416,758	3,868,000
Commodities	37,149		594,028	122,750	753,927
Other Than Equipment					
Equipment			192,659	60,176	252,835
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	1,006,069				1,006,069
Total	3,337,582		7,981,849	1,046,546	12,365,977
No. of Positions (FTE)	29.16		71.52	6.85	107.53

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	2,038,515		4,250,000	613,773	6,902,288
Travel	6,218		125,000	93,782	225,000
Contractual Services	168,063		3,750,000	467,269	4,385,332
Commodities	28,653		750,000	214,897	993,550
Other Than Equipment					
Equipment			325,000	75,000	400,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	967,206				967,206
Total	3,208,655		9,200,000	1,464,721	13,873,376
No. of Positions (FTE)	29.16		73.79	10.85	113.80

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe			100,000	115,000	215,000
Travel			15,000	21,000	36,000
Contractual Services	24,829		500,000	182,185	707,014
Commodities	20,000		100,000	27,725	147,725
Other Than Equipment					
Equipment			430,000	84,500	514,500
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	19,344				19,344
Total	64,173		1,145,000	430,410	1,639,583
No. of Positions (FTE)			2.50	1.50	4.00

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

UM - RESEARCH INSTITUTE OF PHARMACEUTICAL SCIENCES
AGENCY

Program No. _____ of 1 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2012 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2012 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2012 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	2,038,515		4,350,000	728,773	7,117,288
Travel	6,218		140,000	114,782	261,000
Contractual Services	192,892		4,250,000	649,454	5,092,346
Commodities	48,653		850,000	242,622	1,141,275
Other Than Equipment					
Equipment			755,000	159,500	914,500
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	986,550				986,550
Total	3,272,828		10,345,000	1,895,131	15,512,959
No. of Positions (FTE)	29.16		76.29	12.35	117.80

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

**SUMMARY OF PROGRAMS
FORM MBR-1-03sum**

UM - RESEARCH INSTITUTE OF PHARMACEUTICAL SCIENCES
Agency Name

FUNDING REQUESTED FISCAL YEAR 2012

PROGRAM		GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	RESEARCH	3,272,828		10,345,000	1,895,131	15,512,959
	SUMMARY OF ALL PROGRAMS	3,272,828		10,345,000	1,895,131	15,512,959

CONTINUATION AND EXPANDED REQUEST

UM - RESEARCH INSTITUTE OF PHARMACEUTICAL SCIENCES
AGENCY

Program No. 1 of 1 Programs

RESEARCH

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	2,109,760		3,815,972	368,556	6,294,288
Travel	5,811		106,741	78,306	190,858
Contractual Services	178,793		3,272,449	416,758	3,868,000
Commodities	37,149		594,028	122,750	753,927
Other Than Equipment					
Equipment			192,659	60,176	252,835
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	1,006,069				1,006,069
Total	3,337,582		7,981,849	1,046,546	12,365,977
No. of Positions (FTE)	29.16		71.52	6.85	107.53

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	2,038,515		4,250,000	613,773	6,902,288
Travel	6,218		125,000	93,782	225,000
Contractual Services	168,063		3,750,000	467,269	4,385,332
Commodities	28,653		750,000	214,897	993,550
Other Than Equipment					
Equipment			325,000	75,000	400,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	967,206				967,206
Total	3,208,655		9,200,000	1,464,721	13,873,376
No. of Positions (FTE)	29.16		73.79	10.85	113.80

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe			100,000	115,000	215,000
Travel			15,000	21,000	36,000
Contractual Services	24,829		500,000	182,185	707,014
Commodities	20,000		100,000	27,725	147,725
Other Than Equipment					
Equipment			430,000	84,500	514,500
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	19,344				19,344
Total	64,173		1,145,000	430,410	1,639,583
No. of Positions (FTE)			2.50	1.50	4.00

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

UM - RESEARCH INSTITUTE OF PHARMACEUTICAL SCIENCES
AGENCY

Program No. 1 of 1 Programs

RESEARCH

PROGRAM

FY 2012 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

FY 2012 New Activities					
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

FY 2012 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	2,038,515		4,350,000	728,773	7,117,288
Travel	6,218		140,000	114,782	261,000
Contractual Services	192,892		4,250,000	649,454	5,092,346
Commodities	48,653		850,000	242,622	1,141,275
Other Than Equipment					
Equipment			755,000	159,500	914,500
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	986,550				986,550
Total	3,272,828		10,345,000	1,895,131	15,512,959
No. of Positions (FTE)	29.16		76.29	12.35	117.80

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

PROGRAM DECISION UNITS

UM - RESEARCH INSTITUTE OF PHARMACEUTICAL SCIENCES

1 - RESEARCH

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
EXPENDITURES:	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Inflation	Total Funding Change	FY 2012 Total Request		
SALARIES	6,902,288			215,000	215,000	7,117,288		
GENERAL	2,038,515					2,038,515		
ST.SUP.SPECIAL								
FEDERAL	4,250,000			100,000	100,000	4,350,000		
OTHER	613,773			115,000	115,000	728,773		
TRAVEL	225,000			36,000	36,000	261,000		
GENERAL	6,218					6,218		
ST.SUP.SPECIAL								
FEDERAL	125,000			15,000	15,000	140,000		
OTHER	93,782			21,000	21,000	114,782		
CONTRACTUAL	4,385,332			707,014	707,014	5,092,346		
GENERAL	168,063			24,829	24,829	192,892		
ST.SUP.SPECIAL								
FEDERAL	3,750,000			500,000	500,000	4,250,000		
OTHER	467,269			182,185	182,185	649,454		
COMMODITIES	993,550			147,725	147,725	1,141,275		
GENERAL	28,653			20,000	20,000	48,653		
ST.SUP.SPECIAL								
FEDERAL	750,000			100,000	100,000	850,000		
OTHER	214,897			27,725	27,725	242,622		
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	400,000			514,500	514,500	914,500		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	325,000			430,000	430,000	755,000		
OTHER	75,000			84,500	84,500	159,500		
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	967,206			19,344	19,344	986,550		
GENERAL	967,206			19,344	19,344	986,550		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	13,873,376			1,639,583	1,639,583	15,512,959		

FUNDING:

GENERAL FUNDS	3,208,655			64,173	64,173	3,272,828		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	9,200,000			1,145,000	1,145,000	10,345,000		
OTHER SP.FUNDS	1,464,721			430,410	430,410	1,895,131		
TOTAL	13,873,376			1,639,583	1,639,583	15,512,959		

POSITIONS:

GENERAL FTE	29.16					29.16		
ST.SUP.SPCL.FTE								
FEDERAL FTE	73.79			2.50	2.50	76.29		
OTHER SP FTE	10.85			1.50	1.50	12.35		
TOTAL FTE	113.80			4.00	4.00	117.80		

PRIORITY LEVEL:

				1				
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PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

UM - RESEARCH INSTITUTE OF PHARMACEUTICAL1 - RESEARCH

AGENCY NAME

PROGRAM NAME

I. Program Description:

The Research Institute of Pharmaceutical Sciences conducts research toward the discovery and development of new chemotherapeutic agents and the improvement of existing agents. Improved agricultural productivity is also being sought through discovery and development of less environmentally impacting pesticides. The Institute also generates and serves pharmaceutical biotechnology and technical service industries in this region and contributes to the economic development of the State through technological developments.

II. Program Objective:

To conduct research programs aimed toward enhancing the economic development of the State of Mississippi and to contribute to basic knowledge in the pharmaceutical and agrochemical sciences and to the improvement of health status of Mississippians by improved health care delivery.

III. Current program activities as supported by the funding in Columns 6-15 (FY 11 Estimated & FY 12 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Inflation:**

We are requesting a total increase of \$64,173 in state funding for fiscal year 2012. Due to the limited increase we are able to request, we are not asking for additional funding for personnel, or travel. We would like to request an increase of \$24,829 to use towards maintenance of our existing research equipment. In order to build back our commodity budget and purchase necessary lab and office supplies that cannot be purchased with grant funding, we request an increase of \$20,000 in commodities. The additional \$19,344 would be used towards adequate funding of the Pharm-D Program.

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

UM - RESEARCH INSTITUTE OF PHARMACEUTICAL
 AGENCY NAME

1 - RESEARCH
 PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Publications	98.00	98.00	98.00
2 Patents Prosecuted/Pending	45.00	45.00	45.00
3 Patents Issued	5.00	5.00	5.00
4 Natural Products Evaluated	2,892.00	2,892.00	2,892.00
5 Grant and Contract Applications	136.00	136.00	136.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Grant/Contract Applications Funded (%)	37.00	40.00	45.00
2 Number of Days for Natural Product Evaluations	6.00	5.00	5.00
3 Number of Days to Isolate Active Principals	79.00	75.00	70.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 FY2010	5.00	0.00	0.00
1. Implement NCNPR Phase-II construction			
2. Relocate Medicinal Plant Garden and associated buildings to make way for the UM Research Park			
3. Enhance core staffing of Natural Products Center by 10 FTEs			
4. Establish GMP training program for botanical supplement industry			
5. Establish program for insect control agent discovery			
2 FY2011	0.00	6.00	0.00
1. Continue NCNPR Phase-II construction			
2. Develop plan to equip and staff NCNPR Phase-II			
3. Secure funding for international natural products research collaborations			
4. Establish natural products related industries in the State			
5. Implement clinical trials for antimalarial studies			
6. Implement drug discovery for cancer and diabetes targets			
3	0.00	0.00	5.00
FY2012			
1. Complete and occupy NCNPR Phase-II			

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

UM - RESEARCH INSTITUTE OF PHARMACEUTICAL

1 - RESEARCH

AGENCY NAME

PROGRAM NAME

2. Implement plan to equip and staff NCNPR Phase-II
3. Develop associations with natural product industry partners who will locate in UM Research Park
4. Develop collaborations for drug discovery with UMMC Cancer Institute
5. Plan clinical trials for botanical products

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

UM - RESEARCH INSTITUTE OF PHARMACEUTICAL SCIENCES

	Fiscal Year 2011 Funding			FY 2011 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) RESEARCH				
GENERAL	3,208,655	(96,260)	3,112,395	(3.00%)
ST.SUPPORT SPECIAL				
FEDERAL	9,200,000		9,200,000	
OTHER SPECIAL	1,464,721		1,464,721	
TOTAL	13,873,376	(96,260)	13,777,116	
Narrative Explanation: The budget cuts over the past few years have been detrimental to the program. In 2005, we were forced to make a major decision and cut an entire program due to lack of funding and recent budget cuts have almost depleted our operating categories. If we are forced to take additional cuts during the 2011 fiscal year, we will have to take a reduction in personnel.				
SUMMARY OF ALL PROGRAMS				
GENERAL	3,208,655	(96,260)	3,112,395	(3.00%)
ST.SUPPORT SPECIAL				
FEDERAL	9,200,000		9,200,000	
OTHER SPECIAL	1,464,721		1,464,721	
TOTAL	13,873,376	(96,260)	13,777,116	

Board of Trustees of Institutions of Higher Learning MEMBERS

UM - RESEARCH INSTITUTE OF PHARMACEUTICAL

Agency

A. Explain Rate and manner in which board members are reimbursed:

Board members are reimbursed through the Institutions of Higher Learning System Administration budget with a per diem of \$40 plus expenses.

B. Estimated number of meetings FY2011

12 (twelve)

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	<u>Dr. L. Stacy Davidson, Jr.</u>	<u>Cleveland, MS</u>	<u>Musgrove</u>	<u>May 2000</u>	<u>12 years</u>
2.	<u>Dr. Bettye Neely</u>	<u>Grenada, MS</u>	<u>Musgrove</u>	<u>June 2000</u>	<u>12 years</u>
3.	<u>Mr. Scott Ross</u>	<u>West Point, MS</u>	<u>Musgrove</u>	<u>May 2000</u>	<u>12 years</u>
4.	<u>Ms. Amy Whitten</u>	<u>Oxford, MS</u>	<u>Musgrove</u>	<u>May 2000</u>	<u>12 years</u>
5.	<u>Mr. Ed Blakeslee</u>	<u>Gulfport, MS</u>	<u>Barbour</u>	<u>May 2004</u>	<u>11 years</u>
6.	<u>Mr. Bob Owens</u>	<u>Terry, MS</u>	<u>Barbour</u>	<u>May 2004</u>	<u>11 years</u>
7.	<u>Mr. Aubrey Patterson</u>	<u>Tupelo, MS</u>	<u>Barbour</u>	<u>May 2004</u>	<u>11 years</u>
8.	<u>Ms. Robin Robinson</u>	<u>Laurel, MS</u>	<u>Barbour</u>	<u>May 2004</u>	<u>11 years</u>
9.	<u>Mr. Alan W. Perry</u>	<u>Jackson, MS</u>	<u>Barbour</u>	<u>May 2008</u>	<u>10 years</u>
10.	<u>Ms. Christine L. Pickering</u>	<u>Biloxi, MS</u>	<u>Barbour</u>	<u>May 2008</u>	<u>10 years</u>
11.	<u>Mr. C.D. Smith, Jr.</u>	<u>Meridian, MS</u>	<u>Barbour</u>	<u>May 2008</u>	<u>10 years</u>
12.	<u>Dr. Douglas W. Rouse</u>	<u>Hattiesburg, MS</u>	<u>Barbour</u>	<u>May 2008</u>	<u>10 years</u>

Identify Statutory Authority (Code Section or Executive Order Number)*

Constitutional Amendment 213A of the Constitution of the State of Mississippi

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

UM - RESEARCH INSTITUTE OF PHARMACEUTICAL SCIENCES

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
A. TUITION, REWARDS & AWARDS (61010-61099)			
61010 Tuition	9,447	15,000	20,000
61020 Employee Training			
Scholarships			
Other Institutional Allowances			
TOTAL (A)	9,447	15,000	20,000
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postae, Box Rent, etc.	1,197	1,500	1,750
6112X Telephone - Basic Line (61121-61122)	89,241	90,145	109,508
6113X Telephone - Long Distance 61131-61134)	7,430	7,500	7,750
6114X Telephone -Private Line (61141-61142)			
611XX Transportation of Goods (61180-61190)	11,333	15,018	18,244
61210 Electricity	7,066	7,500	8,000
61220 Gas	1,802	2,000	2,500
61230 Water & Sewage	886	900	950
PAGER	287	144	144
CABLE TV			
TOTAL (B)	119,242	124,707	148,846
C. PUBLIC INFORMATION ((61300-61399)			
61310 Advertising & Public Information	86	2,000	2,500
61340 Signs & Billboards			
61350 Exhibits & Displays			
TOTAL (C)	86	2,000	2,500
D. RENTS (61400-61499)			
61420 Building & Floor Space	9,731	15,000	20,000
61430 Land			
61440 Office Equipment	10,103	11,000	15,000
61460 Other Equipment			
61470 Bureau of Buildings			
61480 Exhibits, Displays & Conference Rooms			
OTHER RENTAL	6,846	10,000	22,500
TOTAL (D)	26,680	36,000	57,500
E. REPAIRS & SERVICES (61500-61599)			
61500 Grounds, Walks, Fences & Lots	704	1,000	1,500
61540 Passenger Vehicles	140	450	500
61550 Office Equipment & Furniture	199		
61580 Shop Equipment			
61590 Miscellaneous Items of Equipment	52,857	100,000	105,000
Maintenance Contracts	259,804	350,000	375,000
61530 Machinery & Field Equipment			
61520 Buildings			
TOTAL (E)	313,704	451,450	482,000
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61610 Engineering			
61615 SAAS Fees - DFA			
61616 MMRS Fees			
61620 Department of Audit			
6162X Accounting (61621-61624)			

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

UM - RESEARCH INSTITUTE OF PHARMACEUTICAL SCIENCES

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
6163X Legal (61630-61631)	58,365	60,000	70,000
61640 Medical Doctors			
61642 Nurses			
61644 Other Medical	1,072		
61650 State Personnel Board			
6165X Personnel Services Contracts (61651-61653)	36,758	55,000	75,000
61660 Court Costs & Court Reporters			
61670 Laboratory & Testing Fees	65,735	150,000	190,000
6167X ITS Fees - Procurement Services (61675-61676)			
61690 Other Fees & Services	125,938	150,000	180,000
6169X Contract Worker (61691-61699)			
INSTRUCTIONAL SERVICES			
ARCHITECTURE FEES	8,905		
TOTAL (F)	296,773	415,000	515,000
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61710 Insurance & Fidelity Bonds	2,463	2,675	3,250
61715 Insurance Computer Equipment ITS			
61720 Membership Dues	7,256	8,000	10,000
61730 Laundry, Dry Cleaning & Towel Service	1,250	1,500	1,750
SUBSCRIPTIONS	895	1,000	1,500
EMPLOYEE RECRUITING, COSTS			
OTHER CONTRACTUAL	3,004,269	3,220,000	3,325,000
ROYALTIES	33,221	40,000	450,000
Employee Moving			
TOTAL (G)	3,049,354	3,273,175	3,791,500
H. INFORMATION TECHNOLOGY (61900-61990)			
619XX IS Fees - Outside Vendor (61902-61904, 61908-61913)			
6190X IS Fees - ITS (61905-61907)			
6191X IS Training/Education (61914-61916)			
61917 Service Charges Paid to State Computer Center			
61918 Data Entry			
6192X Software Acquisition (61921-61923)	22,267	35,000	40,000
6193X IS Related Rentals (61932-61939)			
619XX Repair, Maint. & Service of IS Equipment(61961-61978)			
6198X Software Maintenance (61980-61989)	30,447	33,000	35,000
61939 Cellular Usage - Outside Vendor			
Computer Usage			
TOTAL (H)	52,714	68,000	75,000
I. OTHER (61991-61999)			
61990 Telephone System Software Modification			
6199X Prior Year Expense (61997-61998)			
61999 Contractual Services - No PO Required			
TOTAL (I)			

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

UM - RESEARCH INSTITUTE OF PHARMACEUTICAL SCIENCES

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	3,868,000	4,385,332	5,092,346
FUNDING SUMMARY:			
GENERAL FUNDS	178,793	168,063	192,892
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	3,272,449	3,750,000	4,250,000
OTHER SPECIAL FUNDS	416,758	467,269	649,454
TOTAL FUNDS	3,868,000	4,385,332	5,092,346

**SCHEDULE C
COMMODITIES**

UM - RESEARCH INSTITUTE OF PHARMACEUTICAL SCIENCES
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
62050 Steel and Other Metals			
62060 Paints		50	75
LAND IMPROVEMENT SUPPLIES		1,500	2,000
OTHER MAINTENANCE MATERIALS	465	2,000	2,500
Building Construction Supplies		2,000	2,500
Lumber Parts			
Total (A)	465	5,550	7,075
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62110 Printing Binding	4,913	15,000	17,000
62130 Office Supplies & Materials	9,278	19,000	25,000
62140 Paper Supplies			
62150 Maps, Manuals, Library Books	4,232	5,000	6,000
62160 Office Equipment (not capital outlay)			
DUPLICATION AND REPRODUCTION	14,475	17,000	22,000
Total (B)	32,898	56,000	70,000
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62210 Fuels - Gasoline	879	2,000	3,000
62251 Repair Vehicle			
62270 Radio & TV Supply & Repair			
62290 Other Equipment Repair Parts	606	18,000	40,000
LUBRICATING OILS	85	500	1,000
TIRES AND TUBES	120	1,000	1,000
REPAIR AND REPLACEMENT PARTS	22,372	35,000	36,000
SHOP SUPPLIES		2,000	3,000
XXX NEW			
Total (C)	24,062	58,500	84,000
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
62330 Photographic Supplies	514	1,000	1,200
62340 Drugs & Chemicals - Medical & Lab Use			
62390 Other Professional Scientific	11,069	17,000	18,000
LABORATORY AND TESTING SUPPLIES	547,988	625,000	675,000
Total (D)	559,571	643,000	694,200
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
62420 Hardware, Plumbing & Electrical	84	500	1,000
62450 Janitor Supplies & Cleaning			
62460 Wearing Material			
62470 Food	14,472	25,000	27,500
62520 Decal Signs			
62560 Eating Utensils			
62590 Other Supplies & Materials	98,362	150,000	175,000
62595 Other Equipment (less than \$500)	19,962	50,000	75,000
SEEDS AND PLANTS	4,051	5,000	7,500
62530 Uniforms & Wearing Apparel			
Total (E)	136,931	230,500	286,000

**SCHEDULE C
COMMODITIES CONTINUED**

UM - RESEARCH INSTITUTE OF PHARMACEUTICAL SCIENCES
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	753,927	993,550	1,141,275
FUNDING SUMMARY:			
GENERAL FUNDS	37,149	28,653	48,653
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	594,028	750,000	850,000
OTHER SPECIAL FUNDS	122,750	214,897	242,622
TOTAL FUNDS	753,927	993,550	1,141,275

**SCHEDULE D-1
CAPITAL OUTLAY
OTHER THAN EQUIPMENT**

UM - RESEARCH INSTITUTE OF PHARMACEUTICAL SCIENCES
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
A. LANDS (63100-63199)			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63130 Land for Aggregates			
63170 Land Purchased for Other Purposes			
TOTAL (A)			
B. BUILDINGS & IMPROVEMENTS (63200-63299)			
63250 Buildings - Purchased, Constructed, Remodeled			
TOTAL (B)			
C. INFRASTRUCTURE & OTHER (63500-63999)			
635XX Other			
TOTAL (C)			
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>			
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS			

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

UM - RESEARCH INSTITUTE OF PHARMACEUTICAL SCIENCES

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2010		Est. FY Ending June 30, 2011		Req. FY Ending June 30, 2012		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
A. VEHICLES (see form MBR-1-D-3)							
B. ROAD MACHINERY, FARM & OTHER EQUIPMENT							
FARM EQUIPMENT (N)							
FARM EQUIPMENT (R)							
TOTAL (B)							
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
OFFICE EQUIPMENT (N)		3,626		7,500	5	5,000	25,000
OFFICE EQUIPMENT (R)							
TOTAL (C)		3,626		7,500			25,000
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
DATA PROCESSING EQUIPMENT (R)		50,454		75,000			
DATA PROCESSING EQUIPMENT (N)							
Computers, printers					10	3,500	35,000
networking switches					2	15,000	30,000
Audio/video					2	3,500	7,000
TOTAL (D)		50,454		75,000			72,000
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
634XX Lease Purchases							
TOTAL (E)							
F. OTHER EQUIPMENT							
OTHER EQUIPMENT (N)		15,943		317,500			
Radio & Television Equipment							
MEDICAL & SCIENTIFIC EQUIPMENT (N)		182,812					
Multilabel plate reader					1	170,000	170,000
Preparative Flash Chromatography					1	145,000	145,000
High Performance liquid chromatography systems					2	77,500	155,000
Freeze Dryers					2	60,000	120,000
pION pka/solubility system					1	120,000	120,000
Ultra-low Temperature Freezers					2	11,000	22,000
Specimen grinders					2	8,000	16,000
dust collection system					1	55,000	55,000
seed cleaner/separator					1	5,000	5,000
label engraver					1	9,500	9,500
TOTAL (F)		198,755		317,500			817,500
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>		252,835		400,000			914,500
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS		192,659		325,000			755,000
OTHER SPECIAL FUNDS		60,176		75,000			159,500
TOTAL FUNDS		252,835		400,000			914,500

**SCHEDULE D-3
PASSENGER/WORK VEHICLES**

UM - RESEARCH INSTITUTE OF PHARMACEUTICAL SCIENCES

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory	FY Ending	June 30, 2010	FY Ending	June 30, 2011	FY Ending	June 30, 2012
	June 30, 2010	No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63310 Automobile, Compact Sedan (AU CS)							
63310 Automobile, Full Size Sedan (AU FS)							
63310 Automobile, Mid Size Sedan (AU MS)							
63310 Automobile, Mid Size Station Wagon (AU MW)							
63310 Automobile Utility (AU UT)							
63390 Truck, Carry-All (TK CA)							
63390 Truck, Compact Pickup (TK CU)							
63390 Truck, Dump Bed (TK DU)							
63390 Truck, Medium Duty 2.5 Ton (TK MD)							
63390 Truck, Mid Size Pickup (TK MU)							
63391 Truck, Heavy Duty 5 Ton (TK HD)							
63391 Truck, Heavy Duty Pickup (TK HU)	4						
63392 Sport Utility Vehicle (TK SU)							
63393 Van, Cargo (VN CD)							
63393 Van, Full Size (VN FV)	2						
63393 Van, Mid Size (VN MV)							
63400 Other Vehicles							
TOTAL (A)	6						
B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)							
63395 Betterments or Accessories for Vehicles							
TOTAL (B)							
GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

UM - RESEARCH INSTITUTE OF PHARMACEUTICAL SCIENCES
Name of Agency

MINOR OBJECT OF EXPENDITURE	Device Inventory	Act FY Ending June 30, 2010		Est FY Ending June 30, 2011		Req FY Ending June 30, 2012	
	June 30, 2010	No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
A. CELLULAR PHONES (63435)							
63435 Cellular Phones							
Total (A)							
B. PAGERS (63434)							
63434 Pagers, Paging Equipment							
Total (B)							
C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)							
63435 Wireless PDAs, Blackberry, etc							
Total (C)							
GRAND TOTAL <i>(Enter on Line 1-D-4 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

UM - RESEARCH INSTITUTE OF PHARMACEUTICAL SCIENCES

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
TOTAL (A)			
B. GRANTS TO I.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
TOTAL (B)			
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
TOTAL (C)			
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
Interest from Equip. Lease Purchase			
Debt Service			
Debt Service - Capital Lease			
TOTAL (D)			
E. OTHER (66000-89999)			
MATCHING FOR GRANTS AND CONTRACTS			
TRANSFERS TO OTHER FUNDS	1,006,069	967,206	986,550
OTHER TRANSFERS TO RESTRICTED			
TOTAL (E)	1,006,069	967,206	986,550
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>	1,006,069	967,206	986,550
FUNDING SUMMARY:			
GENERAL FUNDS	1,006,069	967,206	986,550
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS	1,006,069	967,206	986,550

**NARRATIVE
2012 BUDGET REQUEST**

UM - RESEARCH INSTITUTE OF PHARMACEUTICAL

Name of Agency

The Research Institute of Pharmaceutical Sciences is comprised of two major divisions. These two divisions are The National Center for Natural Products Research (NCNPR) and the Center for Pharmaceutical Marketing and Management (CPMM). These programs conduct research to improve human health and agricultural productivity. The mission of NCNPR is to discover, develop, and commercialize natural product-derived pharmaceuticals and agrochemicals to benefit human health and agricultural productivity. The mission of the CPMM is to promote efficient and effective marketing and management of products and services in all segments of pharmacy, healthcare and the pharmaceutical industry. The CPMM also provides an environment where Business, government and education can come together to exchange research ideas, results and information. The Institute partners with Mississippi industries in an effort to enhance the competitiveness of those industries and thus contribute to the economic development of the State through technological developments.

PERSONAL SERVICES

State Appropriations:

Due to budget cuts over the past few years, NCNPR and CPMM have had to rely on Federal and Other funding to offset cuts in core personnel in their budgets, and to try and shore up critically needed expansion in key operational support areas. As the NCNPR developed its programs, commensurate with its national mission, several positions were lost and remain unfilled, while others were filled with "soft" dollars to bridge the gaps. State funding is desperately needed to support the core infrastructure positions and the senior investigator positions for the research base of two prominent nationally and internationally recognized centers. It is critical that these positions have some continuity in our state base funding. Such key infrastructure operations are required for these Centers' long term operations. These provide the base from which our federal grants can be generated, as well as the product development, industry growth and new job attraction to this region of the State. In FY2009, the NCNPR leveraged the state base by about 5 to 1, and supported about 100 non-state jobs, but our infrastructure for database management, medicinal plant garden, repository operations, screening, and product development are sorely underfunded. Even though support in this area is vital to the continued growth of the Institute, due to the limited increase we are able to request for the 2012 budget, we are choosing not to request funding for personal services at this time.

Federal Funds:

It is imperative that the Research Institute be able to recruit, train, and retain quality faculty and staff to continue at the forefront in research activities. This will not be possible if we are not able to appropriately compensate personnel and provide cost of living increases. At this time, we are not requesting any money for raises. We are however requesting an additional \$100,000 in federal funds to support new faculty/staff positions.

Other Funds:

We are also requesting an increase of \$115,000 in other funds to support new faculty/staff.

TRAVEL

State Appropriations:

Travel is imperative to the success of the research programs. It is important to make regular visits to potential funding agencies to develop and maintain strong research relationships. As the number of grants/contracts the Institute is awarded continues to rise, the amount of travel our PIs must make also increases. In addition to research travel, our PIs and research staff need to travel to conferences and seminars in order to make contacts and keep up with the latest in research developments. At this time, we are not requesting an increase in state appropriations to further fund travel.

Federal Funds:

We are requesting an increase of \$15,000 in federal funds to support travel for fiscal year 2012. This increase will go to support national/international travel funded in research projects as part of the funded grant/contract.

**NARRATIVE
2012 BUDGET REQUEST**

UM - RESEARCH INSTITUTE OF PHARMACEUTICAL

Name of Agency

Other Funds:

An additional increase of \$21,000 is requested to spend in other funds.

CONTRACTUAL SERVICES

State Appropriations:

Due to the limited increase we are able to request for the 2012 budget, we are requesting that \$24,829 be added to the contractual services category of the RIPS budget to provide some assistance in the maintenance of the research equipment for the Research Institute.

Federal Funds:

We request authorization to spend an additional \$500,000 in the federal funds contractual service category. This request is due to an increase in the grant/contract activity in both NCNPR and CPMM.

Other Funds:

We request authorization to spend an additional \$182,185 in other funds due to anticipated research activities.

COMMODITIES

State Appropriations:

The RIPS commodities budget has been inadequate for several years. The ability to purchase laboratory supplies such as laboratory animals, chemicals and other commodities is essential to the development of our research programs. We have been able to combat the inadequate commodities budget by building larger commodities budgets into our research grants/contracts, but these budgets, by law, must be used for the specific projects that are being funded and cannot be used for our general research programs. We will continue to search for other funding sources to keep up with the rising costs of commodities, but must have support from the State if we are to be successful. We are requesting an increase of \$20,000 from the state for FY2012.

Federal Funds:

We request authorization to spend an additional \$100,000 in the federal funds commodities category. This request is due to an increase in grant/contract activity in the NCNPR and CPMM.

Other Funds:

We request authorization to spend an additional \$27,725 in other funds due to anticipated research activity.

EQUIPMENT

State Appropriations:

A vital part of any research program is the research equipment. The Research Institute must maintain the ability to purchase equipment if we are to continue to be successful in our research activities. We have drastically reduced the state budget in this category over past years and have been unable to buy the new equipment that we need. Due to the limited increase we are able to request for the 2012 budget, we are choosing not to request an increase in funding from state appropriation for equipment at this time.

Federal Funds:

We are seeking an increase of \$430,000 in federal funds for equipment.

Other Funds:

We are requesting an increase of \$84,500 in other funds for equipment.

VEHICLES

We are not requesting an increase in this category from any of our funding sources for FY2012.

NARRATIVE
2012 BUDGET REQUEST

UM - RESEARCH INSTITUTE OF PHARMACEUTICAL

Name of Agency

WIRELESS DEVICES

We are not requesting an increase in this category from any of our funding sources for FY2012.

SUBSIDIES LOANS AND GRANTS

State Appropriations:

The commitment was made to proceed with the implementation of the Pharm D program over eleven years ago. \$1,500,000 was provided to initiate this program. We have taken significant budget cuts which have impacted this program as well as other RIPS programs, and therefore are operating on a significantly smaller budget than we did years ago. We must seek ways to adequately fund the Pharm D program to maintain the status of being one of the outstanding pharmacy schools in the Nation. In order to maintain adequate support for this program, we are requesting an increase of \$19,344 from state appropriations.

Federal Funds:

We are not requesting an increase in federal funds at this time.

Other Funds:

We are not requesting an increase in other funds at this time.

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2010**

UM - RESEARCH INSTITUTE OF PHARMACEUTICAL SCIENCES

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2010 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
AGARWAL	SAN FRANCISCO	INTERSCIENCE	2,518	Federal
ALI	HONOLULU	ASP	3,108	Federal
ALI	BELTSVILLE	ASP	1,995	Federal
ALI	LEXINGTON	AMCA ANNUAL MEETING	1,806	Federal
ALI	MEMPHIS	DROP/PU ABBAS ALI AT AIRPORT	151	Federal
ALI	BELTSVILLE	LAB VISIT	2,146	Federal
ALI	GAINESVILLE	LAB VISIT/WORK	1,727	Federal
ALI	FAYETTEVILLE	LAB VISIT/WORK	712	Federal
ASHFAQ	MEMPHIS	PICK UP DR ALI	74	Federal
AVULA	MEMPHIS	AIRPORT PICK UP	67	Federal
AYDIN	PORTLAND	ANNUAL GEOLOGICAL SOCIETY OF AMERICA	827	Federal
BANAHAH	PHILADELPHIA	3RD ANNUAL EVIDENCE BASED MEDICINE SUMMIT	2,560	General
BANAHAH	WASHINGTON	AMERICAN PHARMACISTS ASSOCIATION	2,577	Other
BANAHAH	MINNEAPOLIS	INTRODUCTION TO THE USE OF MEDICARE DATA FOR	1,530	Federal
BANAHAH	ORLANDO	PHARMACEUTICAL MARKETING RESEARCH GROUP	3,047	Other
BANAHAH	DENVER	RISK	3,080	General
BOLONHEZI	SACRAMENTO	IVI IPNC	2,050	Other
BURANDT	PUERTO RICO	PLANT COLLECTION	4,659	Federal
DASMAHAPATRA	SHREVEPORT	SCC-SOT ANNUAL FALL MEETING	186	Federal
DASMAHAPATRA	SALT LAKE CITY	SOT ANNUAL MEETING	1,646	Federal
DOERKSEN	GAITHERSBURG	NON-HEMOLYTIC 8AQ CONSORTIUM	1,223	Federal
EASSON	JUPITER	CHEMICAL RESISTANCE RESEARCH	933	Federal
EASSON	BIRMINGHAM	COLLABORATORS WORK	237	Federal
EASSON	NEW ORLEANS	SOCIETY ENVIRONMENTAL TOXI	421	Federal
EASSON	MOBILE	WORK WITH COLLABORATORS	343	Federal
ELSOHLY	HONOLULU	ASP	3,445	Other
ELSOHLY	OKLAHOMA CITY	2009 SOCIETY OF FORENSIC TOXICOLOGISTS	2,799	Other
ELSOHLY	ST CHARLES	SICRS	1,964	Other
EZELL	HONOLULU	ASP	1,032	Federal
GOCHFELD	HONOLULU	ASP	599	Federal
GOCHFELD	BAHAMAS	COLLABORATIVE RESEARCH	5,270	Federal
GOCHFELD	PORTLAND	OCEAN SCIENCES	1,276	Federal
GOCHFELD	NEW ORLEANS	SOCIETY FOR ENVIRONMENTAL TOXICOLOGY & CHEMIS	711	Federal
HAMMAD	SALT LAKE CITY	SOCIETY OF TOXICOLOGY	1,629	Other
HERATH	HONOLULU	ASP	3,153	Other
ILIAS	HONOLULU	ASP	752	Federal
ILIAS	MEMPHIS	PICK UP NEW EMPLOYEE	74	Federal
JACOB	SAN FRANCISCO	INTERSCIENCE CONF	2,633	Other
KHAN	BETHESDA	BCR	202	Federal
KHAN, SABANA	HONOLULU	ASP	3,842	Federal

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2010**

UM - RESEARCH INSTITUTE OF PHARMACEUTICAL SCIENCES

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2010 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
KHAN	HONOLULU	ASP	3,954	Federal
KHAN	FORTALEZA	COLLABORATION DISCUSSIONS WITH EMBRAPA	2,331	Federal
KHAN	MEMPHIS	DIETARY SUPPLEMENT GMP-FD340	129	Federal
KHAN	PANAMA CITY	DIETARY SUPPLEMENT TRAINING	1,955	Federal
KHAN	NEW DELHI	INDO-US SYMPOSIUM	1,644	Federal
KHAN	MILAN	MEET WITH INDENA SENIOR MANAGEMENT	4,454	Federal
KHAN	ANAHEIM	NUTRA CON MEETING	1,533	Federal
KUMARIHAMY	HONOLULU	ASP	1,914	Other
LI	HONOLULU	NSF-RDE PIS	3,185	Other
LI	SHANGHAI	SHANGHAI INTERNATIONAL	1,348	Other
LI	TOWSON UNIVERSITY	SPNA	834	Other
MADGULA	CHAPEL HILL	INTERGRATIVE & ORGAN SYSTEMS	1,439	Federal
MEHMEDIC	COLOGNE	IACM	2,294	Other
MENDONCA	WASHINGTON	AMERICAN PHARMACISTS ASSOCIATION	2,590	Other
MILLS	MEMPHIS	BROKEN GLASS TO BE REPAIRED	81	Other
MILLS	MEMPHIS	GLASS PICK UP & ST. JUDE SAMPLES	74	Other
MILLS	MEMPHIS	GLASS REPAIR	74	Other
MILLS	MEMPHIS	GLASS REPAIR	74	Other
MILLS	MEMPHIS	GLASS REPAIR & SAMPLES TO ST. JUDE	74	Other
MILLS	MEMPHIS	GLASS REPAIR & SAMPLES TO ST. JUDE	74	Other
MILLS	MEMPHIS	GLASS REPAIR PICK UP	74	Other
MILLS	MEMPHIS	PU GLASS	81	Other
MILLS	MEMPHIS	PU GLASS	81	Other
MILLS	MEMPHIS	PU REPAIRED GLASS	81	Other
MILLS	MEMPHIS	PU RESEARCH SAMPLES	81	Other
MILLS	MEMPHIS	RESEARCH SAMPLE TO ST JUDE	81	Other
MILLS	MEMPHIS	TAKE GLASS	81	Other
MILLS	MEMPHIS	TAKE GLASS	81	Other
MILLS	MEMPHIS	TAKE GLASS TO BE REPAIRED	81	Other
MILLS	MEMPHIS	TOOK SAMPLE FOR RESEARCH	81	Other
MILLS	MEMPHIS	TOOK SAMPLE FOR RESEARCH	81	Other
MILLS	MEMPHIS	TAKE GLASS TO BE REPAIRED	81	Other
MILLS	MEMPHIS	TOOK SAMPLE FOR RESEARCH	81	Other
MORAES	WASHINGTON	ACS	893	Federal
MORAES	FORALEZA	COLLABORATION DISCUSSIONS WITH EMBRAPA	2,379	Federal
MORAES	MEMPHIS	PU VISITOR	74	Federal
NANAYAKKARA	HONOLULU	ASP	1,815	Other
NANAYAKKARA	GAITHERSBURG & WASHINGTON	NON-HEMOLYTIC 8AQ CONSORTIUM	1,326	Federal
PADWAL	ORLANDO	PHARMACEUTICAL MARKETING RESEARCH GROUP	1,396	Other
PASCO	WASHINGTON	AMERICAN ASSOCIATION OF CANCER RESEARCH	3,344	Other

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2010**

UM - RESEARCH INSTITUTE OF PHARMACEUTICAL SCIENCES

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2010 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
PASCO	MEMPHIS	PRESENTATION TO NSA	81	Other
RADWAN	HONOLULU	ASP	3,043	Other
RADWAN	MEMPHIS	PU VISITING SCHOLAR	67	Other
RADWAN	MEMPHIS	TKE STUD TO AIRPO	74	Other
ROSS	HONOLULU	ASP	559	Federal
ROSS	HONOLULU	ASP	409	Other
ROSS	ASSIUT	7TH INTERNATIONAL PHARMACEUTICAL SCIENCE CONF	1,610	Other
ROSS	REPUBLIC OF KAZAKHSTAN	AL-FARABI NATIONAL KAZAK UNIVERSITY SEMINAR S	264	Other
ROSS	LAFAYETTE	NORTH AMERICAN MYCOLOGICAL ASSOCIATION	1,106	Other
ROSS	BALTIMORE	PSNA	1,709	Other
RUMALLA	MEMPHIS	AIRPORT PICK UP	67	Other
RUMALLA	MEMPHIS	AIRPORT TRANSPORTATION	134	Federal
RUMALLA	MEMPHIS	PU NEW POST DOC	72	Federal
RUMALLA	MEMPHIS	PU NEW RESEARCH ASSOC	67	Other
RUMALLA	MEMPHIS	PU VISITOR	147	Other
SAHU	MEMPHIS	AIRPORT PICK UP	67	Other
SAHU	BALTIMORE	PRIM&R'S IACUC	2,439	Federal
SLADE	HONOLULU	ASP	3,249	Other
SMILLIE	HONOLULU	ASP	3,478	Federal
SMILLIE	MEMPHIS	DIETARY SUPPLEMENT GMP-FD340	94	Federal
SMILLIE	SHANGHAI	SHANGHAI INTERNATION CONFERENCE ON TCM	1,834	Federal
STANFORD	GAITHERSBURG	NH8A1 WALTER REED ARMY RESEARCH	1,326	Federal
TEKWANI	WASHINGTON	58TH AMERICAN SOCIETY OF TROPICAL MEDICINE &	2,535	Federal
TEKWANI	KNOXVILLE	ASP	1,762	Other
TEKWANI	ATHENS	EUPATH DB WORKSHOP	499	Other
TEKWANI	GAITHERSBURG & WASHINGTON	NON-HEMOLYTIC 8AQ CONSORTIUM	1,075	Federal
TEKWANI	LUCKNOW, MUMBAI, NEW DELHI, PATNA, & DUBAI &	ON-GOING COLLABORATIONS	5,010	Other
TEKWANI	PHOENIX & LAJOLLA	SOCIETY OF BIOLOMECLAR	3,660	Federal
VERMA	WASHINGTON	AMERICAN PHARMACISTS ASSOCIATION	268	Federal
WALKER	LOS ANGELES	AM ASSOCIATION OF PHARMACEUTICAL SCIENTISTS	1,265	Other
WALKER	BOSTON & CAMBRIDGE	NEW FRONTIERS FOR MALARIA ERADICATION	602	Federal
WALKER	WASHINTON	ASTMH MEETING	2,028	Federal
WALKER	FORTALEZA	COLLABORATION DISCUSSIONS	2,650	Other
WALKER	NEW DELHI	INDO-US SYMPOSIUM	2,649	Federal
WALKER	MILAN	MEETING WITH INDENA	4,196	Other
WALKER	BETHESDA	NCIBCRW	226	Other

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2010**

UM - RESEARCH INSTITUTE OF PHARMACEUTICAL SCIENCES

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2010 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
WALKER	GAITHERSBURG & WASHINGTON	NON-HEMOLYTIC 8AQ CONSORTIUM MEETING	1,595	Federal
WALKER	CHICAGO	UNIVERSITY OF ILLINOIS	1,457	Other
WALKER	WASHINGTON & BETHESDA	WALTER REED ARMY MEDICAL INSTITUTE & NIH	1,955	Federal
WALKER	WASHINGTON	WRAIR ON-GOING COLLABORATION MEETINGS	2,168	Federal
WANG	MEMPHIS	DIETARY SUPPLEMENT GMP-FD340	20	Federal
WU	SHREVEPORT	SCC-SOT ANNUAL FALL MEETING	115	Federal
ZULFIQAR	HONOLULU	ASP	1,403	Other
Total Out of State Travel Cost			\$170,366	

FEES, PROFESSIONAL AND OTHER SERVICES
(EXPENDITURE CODES 61600-61699)

UM - RESEARCH INSTITUTE OF PHARMACEUTICAL SCIENCES

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
61610 Engineering					
TOTAL 61610 Engineering					
61615 SAAS Fees - DFA					
TOTAL 61615 SAAS Fees - DFA					
61616 MMRS Fees					
TOTAL 61616 MMRS Fees					
61620 Department of Audit					
TOTAL 61620 Department of Audit					
6162X Accounting (61621-61624)					
TOTAL 6162X Accounting (61621-61624)					
6163X Legal (61630-61631)					
STITES & HARBISON / work on patents and patent application <i>Comp. Rate: \$310/avg./hour</i>		16,961			State
HUNTON & WILLIAMS LLP / work on patents and patent application <i>Comp. Rate: \$325/avg/hour</i>		31,458			State
DEPARTMENT OF HOMELAND SECURITY / Premium Processing fee for H-1B visa - A <i>Comp. Rate: \$1,000/visa</i>		1,000			Other
DEPARTMENT OF HOMELAND SECURITY / Premium Processing fee for H-1B visa - A <i>Comp. Rate: \$1,000/visa</i>		1,000			Other
DEPARTMENT OF HOMELAND SECURITY / Anti fraud filing fee for I-129 visa <i>Comp. Rate: \$500/visa</i>		500			Other
DEPARTMENT OF HOMELAND SECURITY / Zulfiqar Ali standard filing fee for vis <i>Comp. Rate: \$320/visa</i>		320			Other
DEPARTMENT OF HOMELAND SECURITY / Anti fraud filing fee for I-129 visa - Z <i>Comp. Rate: \$500/visa</i>		500			Other
DEPARTMENT OF HOMELAND SECURITY / Premium Processing fee for H-1B visa - Z <i>Comp. Rate: \$1,000/visa</i>		1,000			Other
DEPARTMENT OF HOMELAND SECURITY / Standard filing fee for visa - Reddy <i>Comp. Rate: \$320/visa</i>		320			Other
DEPT OF HOMELAND SECURITY / Standard filing fee for visa - Zulfiqar <i>Comp. Rate: \$320/visa</i>		320			Other
EXCHNG VISITOR PROG , 202-203-5073 , DC / Dr. Rahman's reinstatement fee <i>Comp. Rate: \$246/fee</i>		246			Other
DEPARTMENT OF HOMELAND SECURITY / Anti fraud filing fee for I-129 visa - Z <i>Comp. Rate: \$500/f/visa</i>		500			Other
DEPARTMENT OF HOMELAND SECURITY / Standard filing fee for visa - Volodmyr		320			Other

FEES, PROFESSIONAL AND OTHER SERVICES

UM - RESEARCH INSTITUTE OF PHARMACEUTICAL SCIENCES

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
<i>Comp. Rate: \$320/visa</i> DEPT OF HOMELAND SECURITY / Standard filing fee for visa - Yuanqing		320			Other
<i>Comp. Rate: \$320/visa</i> DEPT OF HOMELAND SECURITY / Standard filing fee for visa - Natasha T		320			Other
<i>Comp. Rate: \$320/visa</i> DEPT OF HOMELAND SECURITY / Standard filing fee for visa - Abbas Ali		320			Other
<i>Comp. Rate: \$320/visa</i> DEPT OF HOMELAND SECURITY / Standard filing fee for visa - Jianping		320			Other
<i>Comp. Rate: \$500/visa</i> DEPT OF HOMELAND SECURITY / Anti fraud filing fee for I-129 visa - M		500			Other
<i>Comp. Rate: \$320/visa</i> DEPT OF HOMELAND SECURITY / Standard filing fee for visa - Madgula		320			Other
<i>Comp. Rate: \$500/visa</i> DEPT OF HOMELAND SECURITY / Anti fraud filing fee for I-129 visa - Z		500			Other
<i>Comp. Rate: \$1000/visa</i> DEPT OF HOMELAND SECURITY / Premium Processing fee for H-1B visa - Z		1,000			Other
<i>Comp. Rate: \$320/visa</i> DEPT OF HOMELAND SECURITY / Standard filing fee for visa - Adelli		320			Other
Legal Fees / work on patents and patent application <i>Comp. Rate: \$317.50/avg/hour</i>			60,000	70,000	
TOTAL 6163X Legal (61630-61631)		<u><u>58,365</u></u>	<u><u>60,000</u></u>	<u><u>70,000</u></u>	
61640 Medical Doctors					
TOTAL 61640 Medical Doctors					
61642 Nurses					
TOTAL 61642 Nurses					
61644 Other Medical					
Employee Health Services / NCNPR Primaquine Study - Lab Work <i>Comp. Rate: \$134/participant</i>		134			Other
Employee Health Services / NCNPR Primaquine Study - Lab Work <i>Comp. Rate: \$134/participant</i>		134			Other
Employee Health Services / NCNPR Primaquine Study - Lab Work <i>Comp. Rate: \$134/participant</i>		134			Other
Employee Health Services / NCNPR Primaquine Study - Lab Work <i>Comp. Rate: \$134/participant</i>		134			Other
Employee Health Services / NCNPR Primaquine Study - Lab Work <i>Comp. Rate: \$134/participant</i>		134			Other
Employee Health Services / NCNPR Primaquine Study - Lab Work <i>Comp. Rate: \$134/participant</i>		134			Other
Employee Health Services / NCNPR Primaquine Study - Lab Work <i>Comp. Rate: \$134/participant</i>		134			Other
TOTAL 61644 Other Medical		<u><u>1,072</u></u>			

FEES, PROFESSIONAL AND OTHER SERVICES

UM - RESEARCH INSTITUTE OF PHARMACEUTICAL SCIENCES

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
61650 State Personnel Board					
TOTAL 61650 State Personnel Board					
6165X Personnel Services Contracts (61651-61653)					
MAHMOUD A ELSOHLY / Reimbursement for hotel room for interpr <i>Comp. Rate: \$76.30/night</i>		76			Other
DOWNTOWN OXFORD INN & SUITES / Lodging for Michael Chan <i>Comp. Rate: \$118.81/night</i>		119			Other
DAVID JOLLOW / Speaker for Non-Hemolytic 8AQ <i>Comp. Rate: \$663.07/trip for reimburs</i>		470			Federal
YUNG-CHI CHENG / Speaker for the 9th International Confer <i>Comp. Rate: \$663/trip for reimburseme</i>		663			Federal
JINWOONG KIM / Speaker for the 9th International Confer <i>Comp. Rate: \$2,141.75/trip for reimbu</i>		2,142			Federal
BILL GURLEY / Speaker for the 9th International Confer <i>Comp. Rate: \$708/trip for reimburseme</i>		708			Federal
RAINER BUSSMAN / Speaker for the 9th International Confer <i>Comp. Rate: \$560/trip for reimburseme</i>		560			Federal
COUNCIL FOR RESPONSIBLE NUTRITION / Duffy McKay was speaker at 9th Internat <i>Comp. Rate: \$897.06/trip for reimburs</i>		897			Federal
DE-AN GUO / Speaker for the 9th International Confer <i>Comp. Rate: \$1,769.91/trip for reimbu</i>		1,770			Federal
DAVID CRAIK / Speaker for the 9th International Confer <i>Comp. Rate: \$2,944.94/trip for reimbu</i>		2,945			Federal
ISADORE KANFER / Speaker for the 9th International Confer <i>Comp. Rate: \$2,501.78/trip for reimbu</i>		2,502			Federal
DARYL ROBERTS / Speaker for the 9th International Confer <i>Comp. Rate: \$740/trip for reimburseme</i>		740			Federal
JAMES MCCHESENEY / Speaker for the 9th International Confer <i>Comp. Rate: \$1,058/trip for reimburse</i>		1,058			Federal
MATTHIAS HAMBURGER / Speaker for the 9th International Confer <i>Comp. Rate: \$1,490.89/trip for reimbu</i>		1,491			Federal
DAVID JOLLOW / Speaker for the 9th International Confer <i>Comp. Rate: \$1,280.97/trip for reimbr</i>		1,281			Federal
BHASWATI BHATTACHARYA / Speaker for the 9th International Confer <i>Comp. Rate: \$744.94/trip for reimburs</i>		745			Federal
RAMA JAYASUNDAR / Speaker for the 9th International Confer <i>Comp. Rate: \$1,490.89/trip for reimbu</i>		2,303			Federal
ROB DUNN / Visiting Lecturer for several depts. <i>Comp. Rate: \$200/npc portion reimburs</i>		200			State
JOAO ERNESTO DE CARVALHO / Speaker for the 9th International Confer <i>Comp. Rate: \$1,686/trip for reimbursa</i>		1,686			Federal
JKR RADHIKA SAMARASEKERA / Speaker for the 9th International Confer <i>Comp. Rate: \$1,441.03/trip for reimbu</i>		1,441			Federal
A.B. REMA SHREE / Speaker for the 9th International Confer <i>Comp. Rate: \$2,167.74/trip for reimbu</i>		2,170			Federal
FINANCIAL SERVICES- CSB / Speaker reimbursement for FDA con <i>Comp. Rate: \$1,527.89/trip for reimbu</i>		1,528			Federal
LOUIS COUDURIER / Ongoing consultant services on implemeni <i>Comp. Rate: \$150/hour</i>		9,263			Other

FEES, PROFESSIONAL AND OTHER SERVICES

UM - RESEARCH INSTITUTE OF PHARMACEUTICAL SCIENCES

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
Consultant expense reimbursement / Consultant expense reimbursement <i>Comp. Rate: \$55,000/year</i>			55,000		
Consultant expense reimbursement / Consultant expense reimbursement <i>Comp. Rate: \$75,000/year</i>				75,000	
TOTAL 6165X Personnel Services Contracts (61651-61653)		<u><u>36,758</u></u>	<u><u>55,000</u></u>	<u><u>75,000</u></u>	
61660 Court Costs & Court Reporters					
TOTAL 61660 Court Costs & Court Reporters					
61670 Laboratory & Testing Fees					
various agencies and institutes / various testing and studies <i>Comp. Rate: \$150,000/year</i>			150,000		
Albert Einstein College of Medicine / Laboratory & Testing Fees <i>Comp. Rate: \$2007/agreement</i>		2,007			Other
Oxford Pathology / Mouse Livers:Processing & Interpretation <i>Comp. Rate: \$23.50/sample</i>		1,927			Other
UNIVERSITY OF GEORGIA / Glycosyl comp & Fatty acid sample <i>Comp. Rate: \$250/sample</i>		250			Other
Oxford Pathology / Mouse: Processing and 1 paraffin block <i>Comp. Rate: \$8/sample</i>		296			Other
UNIVERSITY OF GEORGIA / Glycosyl comp & Fatty acid sample <i>Comp. Rate: \$250/sample</i>		250			Other
Auburn University / M-Ph-E, Analysis samples for microcystin <i>Comp. Rate: \$60/sample</i>		420			Other
Oxford Pathology / Processing and Paraffin Block <i>Comp. Rate: \$9/sample</i>		63			Other
Oxford Pathology / Initial sectioning to verify muscle <i>Comp. Rate: \$15/sample</i>		225			Other
Avanza Laboratories / PK STUDY IN CANINES UPON END OF IN-LIFE <i>Comp. Rate: \$13,900/invoice</i>		13,900			Other
Oxford Pathology / Mouse muscle: Initial identification to <i>Comp. Rate: \$15/sample</i>		180			Other
Bridge Global / PK STUDY IN CANINES TASK ORDER <i>Comp. Rate: \$13,900/agreement</i>		13,900			Other
UM Light Microscopy Core / DR. WALKER MISCROSCOPY SERVICES <i>Comp. Rate: \$39/hour</i>		555			Other
Bridge Global / Final Payment for Draft Report <i>Comp. Rate: \$3,000/agreement</i>		3,000			Other
Avanza Laboratories / Execution of task order mod #1 <i>Comp. Rate: \$3,000/agreement</i>		3,000			Other
UM Paraquat / 585 SAMPLES PARAQUAT FOR YR 5 OF NIDA <i>Comp. Rate: \$30/sample</i>		17,550			Federal
Oxford Pathology / 4/2009, Mouse Livers: Processing and Pre <i>Comp. Rate: \$23.50/slide</i>		588			Federal
Oxford Pathology / 5/2009, Mouse Livers: Processing and <i>Comp. Rate: \$23.50/slide</i>		212			Federal
UNIVERSITY OF CALIFORNIA-DAVIS / AAA Amino Acid Analysis <i>Comp. Rate: \$62/analysis</i>		496			Federal
UNIVERSITY OF CALIFORNIA-DAVIS / AAA NA Run Amino Acid Analysis <i>Comp. Rate: \$42/analysis</i>		168			Federal
UNIVERSITY OF CALIFORNIA-DAVIS / MES + AAA Amino Acid Analysis <i>Comp. Rate: \$51/analysis</i>		204			Federal

FEES, PROFESSIONAL AND OTHER SERVICES

UM - RESEARCH INSTITUTE OF PHARMACEUTICAL SCIENCES

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
The SCRIPPS Research Inst. / G6PD genotype analyses for <i>Comp. Rate: \$400/sample</i>		2,000			Federal
MS State University / AAA639680(INVOICE)Soil Test Analysis <i>Comp. Rate: \$6/sample</i>		18			Federal
MS State University / AAA654828(INVOICE)Soil Test Analysis <i>Comp. Rate: \$6/sample</i>		42			Federal
Oxford Pathology / Mouse kidney: Processing and 1 paraffin <i>Comp. Rate: \$8/sample</i>		80			Federal
Oxford Pathology / Mouse pancreas:Processing and 1 paraffin <i>Comp. Rate: \$8/sample</i>		80			Federal
MS State University / Complete Plant Analysis Ground <i>Comp. Rate: \$12/analysis</i>		384			Federal
MS State University / Pre-Extracted Plant Analysis <i>Comp. Rate: \$4/analysis</i>		112			Federal
MS State University / Complete Plant Analysis Ground <i>Comp. Rate: \$12/analysis</i>		816			Federal
MS State University / AAA461706(INVOICE)Soil Test Analysis <i>Comp. Rate: \$6/sample</i>		12			Federal
The SCRIPPS Research Inst. / G6PD genotype analyses for <i>Comp. Rate: \$1,000/sample</i>		3,000			Federal
various agencies and institutes / various testing and studies <i>Comp. Rate: \$190,000/year</i>				190,000	
TOTAL 61670 Laboratory & Testing Fees		<u>65,735</u>	<u>150,000</u>	<u>190,000</u>	
6167X ITS Fees - Procurement Services (61675-61676)					
TOTAL 6167X ITS Fees - Procurement Services (61675-61676)					
61690 Other Fees & Services					
UM Animal Lab / Per Diems for Animal Care <i>Comp. Rate: \$1.15avg/animal/day</i>		13,853			Federal
Missouri Botanical Garndens / DRIED PLANT SPECIMENS COLLECTED IN VIETN <i>Comp. Rate: \$150/sample</i>		15,000			Other
WRAIR/US TREASURY / NOTICE OF MODIFICATION NO. 4 admin & sup <i>Comp. Rate: \$15,911.44/agreement</i>		15,911			Other
UM Animal Care Facility / PER DIEMS PASCO 09-009 <i>Comp. Rate: \$1.15/avg/animal/day</i>		1,187			Other
Missouri Botanical Garndens / 419 SLECTED PLANT SAMPLES COLLECTED, <i>Comp. Rate: \$47.73/sample</i>		20,000			Other
KENYA NATL ACA OF SCIENCES / Samples of extraction fractional and pla <i>Comp. Rate: \$50/sample</i>		7,500			Other
KENYA NATL ACA OF SCIENCES / 1 KG supply of three plant extracts <i>Comp. Rate: \$666.67/KG</i>		2,000			Other
KENYA NATL ACA OF SCIENCES / 1KG drying and grinding and extractions <i>Comp. Rate: \$500/KG</i>		500			Other
KENYA NATL ACA OF SCIENCES / Shipping for plant samples and extracts <i>Comp. Rate: \$245/shipment</i>		245			Other
Oxford Alarm / One Year Cellular Monitoring (alarms) <i>Comp. Rate: \$300/year/alarm</i>		300			Federal
Oxford Alarm / One Year Cellular Monitoring (alarms) <i>Comp. Rate: \$300/year/alarm</i>		300			Federal

FEES, PROFESSIONAL AND OTHER SERVICES

UM - RESEARCH INSTITUTE OF PHARMACEUTICAL SCIENCES

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
Oxford Alarm / One Year Cellular Monitoring (alarms) <i>Comp. Rate: \$300/year/alarm</i>		300			Federal
Missouri Botanical Garden / DRIED PLANT SPECIMENS COLLECTED <i>Comp. Rate: \$50/sample</i>		15,000			Federal
WRAIR US Treasury / NOTICE OF MODIFICATION NO. 4 <i>Comp. Rate: \$28,615.14/agreement</i>		28,615			Federal
C & T MARKETING GROUP LLC / Filed suvery and provided data - 1/2 pa <i>Comp. Rate: \$400/participant</i>		1,200			Other
C & T MARKETING GROUP LLC / Filed suvery and provided data 1/2 paym <i>Comp. Rate: \$400/participant</i>		1,200			Other
E-REWARDS, INC / Administer study to an adult ashtma samp <i>Comp. Rate: \$4.15/participant</i>		1,577			Other
E-REWARDS, INC / Administer study to an adult ashtma samp <i>Comp. Rate: \$1,250/project</i>		1,250			Other
various people and businesses / plant collection, repairs, security <i>Comp. Rate: \$150,000/year</i>			150,000		
various people and businesses / plant collection, repairs, security <i>Comp. Rate: \$180,000/year</i>				180,000	
TOTAL 61690 Other Fees & Services		<u><u>125,938</u></u>	<u><u>150,000</u></u>	<u><u>180,000</u></u>	
6169X Contract Worker (61691-61699)					
TOTAL 6169X Contract Worker (61691-61699)					
INSTRUCTIONAL SERVICES					
TOTAL INSTRUCTIONAL SERVICES					
ARCHITECTURE FEES					
Cooke Douglas Farr Lemons, LTD / ARCHITECTURAL FEES FOR CO6 Grant Applica <i>Comp. Rate: \$95.75/avg/hour</i>		8,905			Other
TOTAL ARCHITECTURE FEES		<u><u>8,905</u></u>			
GRAND TOTAL (61600-61699)		296,773	415,000	515,000	

VEHICLE PURCHASE DETAILS

UM - RESEARCH INSTITUTE OF PHARMACEUTICAL

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	FY2012 Req. Cost
				0
				0
			TOTAL VEHICLE REQUEST	0

**VEHICLE INVENTORY
AS OF JUNE 30, 2010**

UM - RESEARCH INSTITUTE OF PHARMACEUTICAL _____

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-10	Average Miles per Year	Replacement Proposed	
									FY 2011	FY 2012
W	Van	2000	Dodge Ram	Dr. C. Burant	Research - related travel	G14887	64,416			
W	Truck	2001	Dodge Ram	Dr. C. Burant	Research - related travel	G18525	67,533			
W	Van	2003	Chevrolet	Dr. I. Khan	Research - related travel	G26657	32,364			
W	Truck	2005	GMC Sierra 1500	Lanny Benjamin	Research - related travel	G34891	8,660			
W	Truck	2002	Dodge Ram	Lanny Benjamin	Research - related travel	G23751	93,617			
W	Truck	1996	Dodge Ram	Joko Sumiyanto	Research - related travel	G01770	109,172			

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2012**

UM - RESEARCH INSTITUTE OF PHARMACEUTICAL SCIENCES

Agency Name

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 1 : RESEARCH			
	Inflation		
		Salaries	215,000
		Travel	36,000
		Contractual	707,014
		Commodities	147,725
		Equipment	514,500
		Subsidies	19,344
		Total	1,639,583
		General Funds	64,173
		Federal Funds	1,145,000
		Other Special Funds	430,410

CAPITAL LEASES

UM - RESEARCH INSTITUTE OF PHARMACEUTICAL SCIENCES

Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-10	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made								
						Principal	Interest	Total	Actual FY 2010	Estimated FY 2011			Requested FY 2012				
										Principal	Interest	Total	Principal	Interest	Total		
/	//	0	0	//	.000												

Summary of 3% General Fund Program Reduction to FY2011 Appropriated Funding by Major Object

UM - RESEARCH INSTITUTE OF PHARMACEUTICAL

Major Object	FY2011 GENERAL FUND REDUCTION	AFFECT ON FY2011 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2011 FEDERAL FUNDS	AFFECT ON FY2011 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES	(67,247)				(67,247)
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC	(29,013)				(29,013)
TOTALS	(96,260)				(96,260)